

Board of Emergency Telecommunications Standards & Training 3750 I-55 North Frontage Road, Jackson, MS

Stephen Simpson

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)		
				AMOUNT	PERCENT	
<b>I. A. PERSONAL SERVICES</b>						
1. Salaries, Wages & Fringe Benefits (Base)	246,142	101,325	101,325			
a. Additional Compensation			53,035			
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>246,142</b>	<b>101,325</b>	<b>154,360</b>	<b>53,035</b>	<b>52.34%</b>	
2. Travel						
a. Travel & Subsistence (In-State)	3,451	3,941	5,500	1,559	39.55%	
b. Travel & Subsistence (Out-of-State)	2,439		4,500	4,500		
c. Travel & Subsistence (Out-of-Country)						
<b>Total Travel</b>	<b>5,890</b>	<b>3,941</b>	<b>10,000</b>	<b>6,059</b>	<b>153.74%</b>	
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>						
a. Tuition, Rewards & Awards	1,735	550	3,300	2,750	500.00%	
b. Communications, Transportation & Utilities	5,402	5,295	5,995	700	13.22%	
c. Public Information	250		1,000	1,000		
d. Rents	28,366	20,600	28,362	7,762	37.67%	
e. Repairs & Service	1,405	520	1,500	980	188.46%	
f. Fees, Professional & Other Services	79,861	26,643	66,109	39,466	148.12%	
g. Other Contractual Services	1,557	1,870	2,120	250	13.36%	
h. Data Processing	4,952	5,250	5,250			
i. Other	3,235	3,300	3,300			
<b>Total Contractual Services</b>	<b>126,763</b>	<b>64,028</b>	<b>116,936</b>	<b>52,908</b>	<b>82.63%</b>	
<b>C. COMMODITIES (Schedule C):</b>						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials	1,424	1,490	2,600	1,110	74.49%	
c. Equipment, Repair Parts, Supplies & Accessories	1,234	1,328	2,000	672	50.60%	
d. Professional & Scientific Supplies & Materials	19		500	500		
e. Other Supplies & Materials	1,981	590	3,790	3,200	542.37%	
<b>Total Commodities</b>	<b>4,658</b>	<b>3,408</b>	<b>8,890</b>	<b>5,482</b>	<b>160.85%</b>	
<b>D. CAPITAL OUTLAY:</b>						
<b>1. Total Other Than Equipment (Schedule D-1)</b>						
<b>2. Equipment (Schedule D-2):</b>						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment		816	1,816	1,000	122.54%	
d. IS Equipment (Data Processing & Telecommunications)	1,000					
e. Equipment - Lease Purchase						
f. Other Equipment						
<b>Total Equipment (Schedule D-2)</b>	<b>1,000</b>	<b>816</b>	<b>1,816</b>	<b>1,000</b>	<b>122.54%</b>	
<b>3. Vehicles (Schedule D-3)</b>						
<b>4. Wireless Comm. Devices (Schedule D-4)</b>						
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>500,729</b>	<b>368,292</b>	<b>700,000</b>	<b>331,708</b>	<b>90.06%</b>	
<b>TOTAL EXPENDITURES</b>	<b>885,182</b>	<b>541,810</b>	<b>992,002</b>	<b>450,192</b>	<b>83.09%</b>	
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>						
Cash Balance-Unencumbered	1,679,604	725,173	1,883,363	1,158,190	159.71%	
General Fund Appropriation (Enter General Fund Lapse Below)						
State Support Special Funds						
Federal Funds						
Other Special Funds (Specify)						
Emergency Telecommunications	1,754,834	1,700,000	1,753,035	53,035	3.11%	
Special Fund Reduction	( 1,824,083)					
Less: Estimated Cash Available Next Fiscal Period	( 725,173)	( 1,883,363)	( 2,644,396)	761,033	40.40%	
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>885,182</b>	<b>541,810</b>	<b>992,002</b>	<b>450,192</b>	<b>83.09%</b>	
GENERAL FUND LAPSE						
<b>III. PERSONNEL DATA</b>						
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	3	2	3	1	50.00%
	b.) Full T-L					
	c.) Part Perm.					
	d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	a.) Full Perm					
	b.) Full T-L					
	c.) Part Perm.					
	d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Robert D. Davis / rdavis@mdps.state.ms.us  
 Phone Number: 601-987-3050

Submitted by: Stephen Simpson  
 Name  
 Title: Commissioner  
 Date: August 2, 2010

**REQUEST BY FUNDING SOURCE**

Name of Agency Board of Emergency Telecommunications Standards & Training

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Emergency Telecommunications	246,142	100.00%		101,325	100.00%		154,360	100.00%	
10. Special Fund Reduction									
11.									
12.									
<b>Total Salaries</b>	<b>246,142</b>		<b>27.80%</b>	<b>101,325</b>		<b>18.70%</b>	<b>154,360</b>		<b>15.56%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Emergency Telecommunications	5,890	100.00%		3,941	100.00%		10,000	100.00%	
10. Special Fund Reduction									
11.									
12.									
<b>Total Travel</b>	<b>5,890</b>		<b>0.66%</b>	<b>3,941</b>		<b>0.72%</b>	<b>10,000</b>		<b>1.00%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Emergency Telecommunications	126,763	100.00%		64,028	100.00%		116,936	100.00%	
10. Special Fund Reduction									
11.									
12.									
<b>Total Contractual</b>	<b>126,763</b>		<b>14.32%</b>	<b>64,028</b>		<b>11.81%</b>	<b>116,936</b>		<b>11.78%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Emergency Telecommunications	4,658	100.00%		3,408	100.00%		8,890	100.00%	
10. Special Fund Reduction									
11.									
12.									
<b>Total Commodities</b>	<b>4,658</b>		<b>0.52%</b>	<b>3,408</b>		<b>0.62%</b>	<b>8,890</b>		<b>0.89%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Board of Emergency Telecommunications Standards & Training

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Emergency Telecommunications									
10. Special Fund Reduction									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Emergency Telecommunications	1,000	100.00%		816	100.00%		1,816	100.00%	
10. Special Fund Reduction									
11.									
12.									
<b>Total Equipment</b>	<b>1,000</b>		<b>0.11%</b>	<b>816</b>		<b>0.15%</b>	<b>1,816</b>		<b>0.18%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Emergency Telecommunications									
10. Special Fund Reduction									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Emergency Telecommunications									
10. Special Fund Reduction									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Board of Emergency Telecommunications Standards & Training

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Emergency Telecommunications	500,729	100.00%		368,292	100.00%		700,000	100.00%	
10. Special Fund Reduction									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>500,729</b>		<b>56.56%</b>	<b>368,292</b>		<b>67.97%</b>	<b>700,000</b>		<b>70.56%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Emergency Telecommunications	885,182	100.00%		541,810	100.00%		992,002	100.00%	
10. Special Fund Reduction									
11.									
12.									
<b>TOTAL</b>	<b>885,182</b>		<b>100.00%</b>	<b>541,810</b>		<b>100.00%</b>	<b>992,002</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Board of Emergency Telecommunications Standards & Training  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,679,604	725,173	1,883,363
Emergency Telecommunications (3744)		1,754,834	1,700,000	1,753,035
Special Fund Reduction (3744)		-1,824,083		
<b>Section B TOTAL</b>		<b>1,610,355</b>	<b>2,425,173</b>	<b>3,636,398</b>

<b>Section S + A + B TOTAL</b>		<b>1,610,355</b>	<b>2,425,173</b>	<b>3,636,398</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Board of Emergency Telecommunications Standards & Training  
Name of Agency

**OTHER SPECIAL FUNDS**

By statutory authority, an assessment of five cents was placed on each telephone line in the state. The assessment is then placed in a special fund (3744) from which funds are appropriated annually by the Legislature for the purpose of administering the mandates of the law to include reimbursement for training.

**CONTINUATION AND EXPANDED REQUEST**

Board of Emergency Telecommunications Standards & Training

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				246,142	246,142
Travel				5,890	5,890
Contractual Services				126,763	126,763
Commodities				4,658	4,658
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				500,729	500,729
<b>Total</b>				<b>885,182</b>	<b>885,182</b>
No. of Positions (FTE)				3.00	3.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				101,325	101,325
Travel				3,941	3,941
Contractual Services				64,028	64,028
Commodities				3,408	3,408
Other Than Equipment					
Equipment				816	816
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				368,292	368,292
<b>Total</b>				<b>541,810</b>	<b>541,810</b>
No. of Positions (FTE)				2.00	2.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				53,035	53,035
Travel				6,059	6,059
Contractual Services				52,908	52,908
Commodities				5,482	5,482
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				331,708	331,708
<b>Total</b>				<b>450,192</b>	<b>450,192</b>
No. of Positions (FTE)				1.00	1.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Board of Emergency Telecommunications Standards & Training \_\_\_\_\_

Program No. \_\_\_\_\_ of \_\_\_\_\_ 1. Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				154,360	154,360
Travel				10,000	10,000
Contractual Services				116,936	116,936
Commodities				8,890	8,890
Other Than Equipment					
Equipment				1,816	1,816
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				700,000	700,000
<b>Total</b>				<b>992,002</b>	<b>992,002</b>
No. of Positions (FTE)				3.00	3.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Board of Emergency Telecommunications Standards & Training  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. EMERG TELECOMM TRAINING				992,002	992,002
SUMMARY OF ALL PROGRAMS				992,002	992,002

CONTINUATION AND EXPANDED REQUEST

Board of Emergency Telecommunications Standards & Training

Program No. 1 of 1 Programs

AGENCY

EMERG TELECOMM TRAINING

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				246,142	246,142
Travel				5,890	5,890
Contractual Services				126,763	126,763
Commodities				4,658	4,658
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				500,729	500,729
<b>Total</b>				<b>885,182</b>	<b>885,182</b>
No. of Positions (FTE)				3.00	3.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				101,325	101,325
Travel				3,941	3,941
Contractual Services				64,028	64,028
Commodities				3,408	3,408
Other Than Equipment					
Equipment				816	816
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				368,292	368,292
<b>Total</b>				<b>541,810</b>	<b>541,810</b>
No. of Positions (FTE)				2.00	2.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				53,035	53,035
Travel				6,059	6,059
Contractual Services				52,908	52,908
Commodities				5,482	5,482
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				331,708	331,708
<b>Total</b>				<b>450,192</b>	<b>450,192</b>
No. of Positions (FTE)				1.00	1.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Board of Emergency Telecommunications Standards & Training

Program No. 1 of 1 Programs

AGENCY

EMERG TELECOMM TRAINING

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				154,360	154,360
Travel				10,000	10,000
Contractual Services				116,936	116,936
Commodities				8,890	8,890
Other Than Equipment					
Equipment				1,816	1,816
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				700,000	700,000
<b>Total</b>				<b>992,002</b>	<b>992,002</b>
No. of Positions (FTE)				3.00	3.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

Board of Emergency Telecommunications Standards & Training

1 - EMERG TELECOMM TRAINING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Subsidies Increase	Contractual Increase	Travel Increase	Commodities Increase	Capital Equipment
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>101,325</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	101,325							
<b>TRAVEL</b>	<b>3,941</b>					<b>6,059</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,941					6,059		
<b>CONTRACTUAL</b>	<b>64,028</b>				<b>52,908</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	64,028				52,908			
<b>COMMODITIES</b>	<b>3,408</b>						<b>5,482</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,408						5,482	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>816</b>							<b>1,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	816							1,000
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>368,292</b>			<b>331,708</b>				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	368,292			331,708				
<b>TOTAL</b>	<b>541,810</b>			<b>331,708</b>	<b>52,908</b>	<b>6,059</b>	<b>5,482</b>	<b>1,000</b>

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	541,810			331,708	52,908	6,059	5,482	1,000
<b>TOTAL</b>	<b>541,810</b>			<b>331,708</b>	<b>52,908</b>	<b>6,059</b>	<b>5,482</b>	<b>1,000</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00							
<b>TOTAL FTE</b>	<b>2.00</b>							

**PRIORITY LEVEL:**

				1	2	4	3	5
<b>EXPENDITURES:</b>	Salary Increase	Total Funding Change	FY 2012 Total Request					
<b>SALARIES</b>	<b>53,035</b>	<b>53,035</b>	<b>154,360</b>					
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Board of Emergency Telecommunications Standards & Training

1 - EMERG TELECOMM TRAINING

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER	53,035	53,035	154,360					
<b>TRAVEL</b>		<b>6,059</b>	<b>10,000</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		6,059	10,000					
<b>CONTRACTUAL</b>		<b>52,908</b>	<b>116,936</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		52,908	116,936					
<b>COMMODITIES</b>		<b>5,482</b>	<b>8,890</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		5,482	8,890					
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>		<b>1,000</b>	<b>1,816</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,000	1,816					
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>		<b>331,708</b>	<b>700,000</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		331,708	700,000					
<b>TOTAL</b>	<b>53,035</b>	<b>450,192</b>	<b>992,002</b>					

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	53,035	450,192	992,002					
<b>TOTAL</b>	<b>53,035</b>	<b>450,192</b>	<b>992,002</b>					

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00	1.00	3.00					
<b>TOTAL FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>3.00</b>					

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Board of Emergency Telecommunications Standards &amp; Training

1 - EMERG TELECOMM TRAINING

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Training is the single program activity supported by the Board of Emergency Telecommunications Standards and Training. Activities of the Board are either involved directly or in support of training. The training encompasses all emergency telecommunicators (police, fire and emergency medical) in the state. The Board develops and administers the curriculum for new telecommunicators as well as the curriculum for re-certification. In support of the training effort, the Board monitors compliance with the requirements of the Emergency Telecommunications Standards and Training, conducts research to assess training needs, training evaluation and program applicability and assists telecommunications agencies by funding mandated training.

**II. Program Objective:**

In 1993 the Legislature found it to be in the public interest to raise the level of competence of local public safety 911 telecommunicators by establishing a minimum standard of training and certification for personnel involved in the answering and dispatching of calls to law enforcement, fire and emergency medical services. Since that time, the Board has also established re-certification standards for telecommunicators.

The objective of the Board is to insure that emergency telecommunicators have the best preparation feasible to enable them to carry out their duties in a manner that protects the health, safety and welfare of the citizens of this state.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Subsidies increase:**

Subsidies increase of \$331,708.00 is requested based on past performance and expansion of services covered under new legislation.

**(E) Contractual increase:**

Increase in Contractual Services of \$52,908.00 is requested to fund development of new curricula, revise existing curricula to meet new legislative mandates in continuing education, expected increase in rent and personnel services contracts.

**(F) Travel increase:**

Travel increase of \$6,059.00 is requested because of increase in field monitoring of agencies, training classes and board member expenses.

**(G) Commodities increase:**

Commodities increase of \$5482.00 is requested to cover printing, printing materials and supplies.

**(H) Capital Equipment:**

An increase of \$1000.00 is requested to purchase new equipment.

**(I) Salary Increase:**

The Office of Emergency Telecommunications is vital to the state of Mississippi and requires additional support in order to maintain efficiency within the division. The department has one employee who is eligible for educational benchmarks for budget FY2012.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Board of Emergency Telecommunications Standards & Training  
 AGENCY NAME

1 - EMERG TELECOMM TRAINING  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Emergency Telecommunicators Certified	440.00	650.00	700.00
2 Training Quality Monitoring	75.00	100.00	100.00
3 Certification Transactions	1,760.00	2,600.00	2,800.00
4 Recertification and In-Service Training	201.00	250.00	250.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Emergency Telecommunicator per student	800.00	800.00	800.00
2 Training Quality Monitoring	400.00	400.00	400.00
3 Certification Transaction-per student	400.00	400.00	400.00
4 Recertification and In-Service	800.00	800.00	800.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Insure competency of critical skill areas for 100% of course graduates	100.00	100.00	100.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Board of Emergency Telecommunications Standards & Training

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) EMERG TELECOMM TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	541,810		541,810	
<b>TOTAL</b>	<b>541,810</b>		<b>541,810</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	541,810		541,810	
<b>TOTAL</b>	<b>541,810</b>		<b>541,810</b>	

## Board of Emergency Telecommunications Standards and Training MEMBERS

Board of Emergency Telecommunications Standards &  
Agency

A. Explain Rate and manner in which board members are reimbursed:

Members of the Board serve without compensation but shall be entitled to receive reimbursement for any actual and reasonable expenses incurred as necessary and incident to service, including mileage, as provided in the Mississippi Code Section 25-3-41.

B. Estimated number of meetings FY2011

Four (4)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Jim Hennessey</u>	<u>Hattiesburg, Ms</u>	<u>Statute</u>	<u>7/2006</u>	<u>4 years</u>
2.	<u>Lynn Buford</u>	<u>Cleveland, MS</u>	<u>Statute</u>	<u>12/2002</u>	<u>4 years</u>
3.	<u>Scott Berry</u>	<u>Brandon, Ms</u>	<u>Statute</u>	<u>01/2010</u>	<u>4 years</u>
4.	<u>Ron Crew</u>	<u>Pearl, MS</u>	<u>Statute</u>	<u>9/2002</u>	<u>term of office</u>
5.	<u>Stan Alford</u>	<u>Jackson, Ms</u>	<u>Statute</u>	<u>07/2008</u>	<u>4 years</u>
6.	<u>Reggie Bell</u>	<u>Jackson, MS</u>	<u>Statute</u>	<u>02/2007</u>	<u>term of office</u>
7.	<u>Marti Morgan</u>	<u>Brandon, MS</u>	<u>Statute</u>	<u>02/2007</u>	<u>4 years</u>
8.	<u>William McGee</u>	<u>Hattiesburg, MS</u>	<u>Statute</u>	<u>07/1999</u>	<u>4 years</u>
9.	<u>Margaret Cavett</u>	<u>Pearl, MS</u>	<u>Statute</u>	<u>10/2005</u>	<u>term of office</u>
10.	<u>Roderick DeVoual</u>	<u>Caliborne County, MS</u>	<u>Statute</u>	<u>07/2006</u>	<u>4 years</u>
11.	<u>Teresa Burns</u>	<u>Corinth, MS</u>	<u>Statute</u>	<u>06/2010</u>	<u>4 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Mississippi Code Section 19-5-301

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Board of Emergency Telecommunications Standards & Training

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	1,230	400	2,300
61030 TRAVEL RELATED REGISTRATION	155	150	1,000
61021 REIMBURSE EMPLOYEE TRAINING	350		
<b>TOTAL (A)</b>	<b>1,735</b>	<b>550</b>	<b>3,300</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	2,050	2,000	2,500
61230 Water & Sewage	71	75	75
6112X Telephone - Basic Line Charges			
61210 Electricity	2,862	2,800	3,000
6113X Telephone - Long Distance Service			
61220 Gas	299	300	300
61190 TRANSP OF GOODS NOT FOR RESALE	120	120	120
<b>TOTAL (B)</b>	<b>5,402</b>	<b>5,295</b>	<b>5,995</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			500
61350 Exhibits & Displays	250		500
<b>TOTAL (C)</b>	<b>250</b>		<b>1,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	25,251	20,000	25,251
61440 Office Equipment	2,511	500	2,511
61490 Other Rental	104	100	100
61480 Exhibits, Displays	500		500
<b>TOTAL (D)</b>	<b>28,366</b>	<b>20,600</b>	<b>28,362</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	1,357	500	1,400
61530 Machinery & Field Equipment			
61550 Office Equipment & Furniture	19	20	100
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
61540 Repairing and Servicing	29		
<b>TOTAL (E)</b>	<b>1,405</b>	<b>520</b>	<b>1,500</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	3,129	3,000	3,000
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	5	10	10
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board	420	500	500
6165X Personnel Services Contracts (61651-61658)	33,917	16,533	34,840
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	2,530	2,600	2,600

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Board of Emergency Telecommunications Standards & Training

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61690 Other Fees & Services	39,860	4,000	25,159
<b>TOTAL (F)</b>	<b>79,861</b>	<b>26,643</b>	<b>66,109</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	960	1,000	1,000
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS	70	70	70
61721 Subscriptions		250	300
61740 Salvage Demolition & Removal	252	250	250
61720 Memberships dues	275	300	500
<b>TOTAL (G)</b>	<b>1,557</b>	<b>1,870</b>	<b>2,120</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	1,304	1,300	1,300
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	2,688	3,000	3,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	290	300	300
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor			
61961 Repair Maint. & Service of IS Equip			
61980 Software Maint.	356	350	350
61962 Main/Repair Telephone Sys	314	300	300
61920 Internet or Appl Service Pro.			
<b>TOTAL (H)</b>	<b>4,952</b>	<b>5,250</b>	<b>5,250</b>
<b>I. OTHER (61991-61999)</b>			
61998 Prior Year Expense (61997-61998)	2,447	2,500	2,500
61999 Contractual Services - No PO Required	788	800	800
<b>TOTAL (I)</b>	<b>3,235</b>	<b>3,300</b>	<b>3,300</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>126,763</b>	<b>64,028</b>	<b>116,936</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	126,763	64,028	116,936
<b>TOTAL FUNDS</b>	<b>126,763</b>	<b>64,028</b>	<b>116,936</b>

**SCHEDULE C  
COMMODITIES**

Board of Emergency Telecommunications Standards & Training  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies	409	400	1,250
62130 Office Supplies & Materials	640	650	700
62140 Paper Supplies	338	400	500
62150 Maps, Manuals, Library Books, Films			100
62160 Office Equipment (not capital outlay)	37	40	50
<b>Total (B)</b>	<b>1,424</b>	<b>1,490</b>	<b>2,600</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	1,234	1,328	2,000
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>	<b>1,234</b>	<b>1,328</b>	<b>2,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62350 Classroom Instructional Materials			500
62390 Other Professional Materials	19		
<b>Total (D)</b>	<b>19</b>		<b>500</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	37	40	40
62450 Janitor Supplies & Cleaning	244	250	250
62460 Wearing Material			1,000
62475 Food for Business Meetings	30	50	150
62520 Decal Signs			100
62530 Uniforms & Wearing Apparel			500
62555 INFO SYST EQUIP REPAIR PARTS	98	100	100
62590 Other Supplies & Materials	49	50	50
62595 Other Equipment (less than \$500)	88	100	100
62998 Prior Year Expense Commodities	1,024		1,500
62999 Commodities - No P.O.	411		
<b>Total (E)</b>	<b>1,981</b>	<b>590</b>	<b>3,790</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Board of Emergency Telecommunications Standards & Training \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>4,658</b>	<b>3,408</b>	<b>8,890</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	4,658	3,408	8,890
<b>TOTAL FUNDS</b>	<b>4,658</b>	<b>3,408</b>	<b>8,890</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Board of Emergency Telecommunications Standards & Training \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Board of Emergency Telecommunications Standards & Training

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture			1	816	1	1,816	1,816
<b>TOTAL (C)</b>				<b>816</b>			<b>1,816</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment	1	1,000					
<b>TOTAL (D)</b>		<b>1,000</b>					
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
6346X Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>1,000</b>		<b>816</b>			<b>1,816</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		1,000		816			1,816
<b>TOTAL FUNDS</b>		<b>1,000</b>		<b>816</b>			<b>1,816</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Board of Emergency Telecommunications Standards & Training

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	2						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>2</b>						
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Board of Emergency Telecommunications Standards & Training \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Board of Emergency Telecommunications Standards & Training  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64340 LAW ENFORCEMENT ASST COUNTY	166,112	158,292	250,000
64510 Law Enfor Asst Grants Cty	105,708	110,000	250,000
<b>TOTAL (A)</b>	<b>271,820</b>	<b>268,292</b>	<b>500,000</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
89150 Transfer to Other Funds			
89300 Miscellaneous Refunds	11,390		
65090 MISC INDEBTEDNESS	75		
69998 Prior Year Subsidies	217,444	100,000	200,000
<b>TOTAL (E)</b>	<b>228,909</b>	<b>100,000</b>	<b>200,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	500,729	368,292	700,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	500,729	368,292	700,000
<b>TOTAL FUNDS</b>	<b>500,729</b>	<b>368,292</b>	<b>700,000</b>

**NARRATIVE**  
**2012 BUDGET REQUEST**

Board of Emergency Telecommunications Standards & \_\_\_\_\_

Name of Agency

The Board of Emergency Telecommunications Standards and Training was created by the 1993 Legislature to establish minimum standards for the selection, training and certification of all persons receiving 911 calls and/or dispatching law enforcement, fire and/or emergency medical personnel in response to a 911 call.

The legislature established a tariff of five cent (\$0.05) on all telephone lines to fund the necessary training and provide support staff to the Board.

The legislature in 2010 amended the law and expanded the mission of the Board to require the continuing education of all Certified Emergency Telecommunicators. The new legislation mandates the continuing education of forty-eight (48) hours every thirty-six (36) months to recertify as an Emergency telecommunicator.

Under the legislation the Board reimburses initial training cost upon certification and continuing education following each course completion.

The State of Mississippi has approximately three hundred (300) call centers across the state. The call centers employ approximately 2500 Emergency Telecommunicators who must obtain and maintain certification as per Board policy and Mississippi Law.

The staff receives, reviews and processes all applications for initial certification as per Board policy. The staff also processes request for the reimbursement of training cost upon completion of initial training. The staff receives the application for re-certification of emergency telecommunicators and verifies continuing education of at least forty-eight (48) hours approved training necessary for re-certification. The staff processes request for reimbursement of approved elective training as per Board policy.

The Board and staff work together and in conjunction with recognized national/ regional training agencies to develop curricula that is timely, pertinent and beneficial to Emergency Telecommunicators. The training thus provides for improved professional service to citizens utilizing the Emergency 911 System.

The FY 2012 Budget is designed to provide improved services in the form of education and training for the Emergency Telecommunicator System through out the State of Mississippi.

The adequate funds are available from the Emergency Telecommunicator Special Fund and the services provided are invaluable to the delivery of emergency Law Enforcement, Fire/Rescue and Emergency Medical Services to citizens of the State of Mississippi or visitors to our state needing assistance through 911.

The requested increase in Salaries of \$53,035 is requested to maintain efficiency within the division and also educational benchmark for the one employee eligible in FY2012; Subsidies of \$331,708.00 will provide the necessary funds to reimburse agencies for the newly mandated training; Contractual Services of \$52908.00 will provide for new course development, increases in rent and personnel services contracts; Travel of \$6,059.00 to allow more monitoring of agencies, classes and provide for increase expenses for board members; Commodities of \$5482.00 as a result of rising printing, material and supply cost; Capital Equipment of \$1000.00 to purchase new equipment.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

Board of Emergency Telecommunications Standards & Training  
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Dianne Berry	Orlando, Fl	Navigator 2010 conference	1,231	3744
William Gray	Orlando, Fl	Navigator 2010 Conference	1,208	3744
<b>Total Out of State Travel Cost</b>			<b>\$2,439</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Board of Emergency Telecommunications Standards & Training

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
61615 SAAS Fees - DFA / Administrative <i>Comp. Rate: Annual Assessment</i>		3,129	3,000	3,000	3744
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>3,129</b>	<b>3,000</b>	<b>3,000</b>	
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61617 SPAHRS Fees - DFA					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit					
61620 Department of Audit / Administrative <i>Comp. Rate: Annual Assessment</i>		5	10	10	3744
<b>TOTAL 61620 Department of Audit</b>		<b>5</b>	<b>10</b>	<b>10</b>	
6162X Accounting (61621 - 61624)					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
61650 State Personnel Board					
61650 State Personnel Board / Administrative <i>Comp. Rate: Annual Assessment</i>		420	500	500	3744
<b>TOTAL 61650 State Personnel Board</b>		<b>420</b>	<b>500</b>	<b>500</b>	
6165X Personnel Services Contracts (61651-61658)					
61658 BILLY WHITE / Administration <i>Comp. Rate: 37.13</i>	Y	19,543	10,693	20,000	3744
61658 GUSSIE STUTTS / Administration <i>Comp. Rate: 10.78</i>		13,534	5,000	14,000	3744
61653 Hollywood Casino Hotel / Lodging for Board Members <i>Comp. Rate: State Rate</i>		840	840	840	3744
<b>TOTAL 6165X Personnel Services Contracts (61651-61658)</b>		<b>33,917</b>	<b>16,533</b>	<b>34,840</b>	
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
61683 BILLY WHITE / Administration <i>Comp. Rate: 37.13</i>	Y	1,495	1,500	1,500	3744
61683 GUSSIE STUTTS / Administration <i>Comp. Rate: 10.78</i>		1,035	1,100	1,100	3744

**FEES, PROFESSIONAL AND OTHER SERVICES**

Board of Emergency Telecommunications Standards & Training

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<u>2,530</u>	<u>2,600</u>	<u>2,600</u>	
61690 Other Fees & Services					
61690 MS State University Comptroller / Rewrite Re-Certification Manual <i>Comp. Rate: \$39860.00</i>		39,860			3477
61690 Curriculum Development / New Curriculum <i>Comp. Rate: Varies</i>			4,000	25,159	3477
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>39,860</u>	<u>4,000</u>	<u>25,159</u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>79,861</b>	<b>26,643</b>	<b>66,109</b>	

**VEHICLE PURCHASE DETAILS**

Board of Emergency Telecommunications Standards &  
Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

Board of Emergency Telecommunications Standards & Training \_\_\_\_\_  
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Chevrolet	2008	Impala	Pool	Monitoring and Administration	G 46268	27,540	15,000		
P	Chevrolet	2008	Impala	Pool	Monitoring and Administration	G 46269	31,347	16,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Board of Emergency Telecommunications Standards & Training

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : EMERG TELECOMM TRAINING	Subsidies increase		
		Subsidies	331,708
		<b>Total</b>	<b>331,708</b>
		Other Special Funds	331,708
<hr/>			
<b>Priority # 2</b>			
Program # 1 : EMERG TELECOMM TRAINING	Contractual increase		
		Contractual	52,908
		<b>Total</b>	<b>52,908</b>
		Other Special Funds	52,908
<hr/>			
<b>Priority # 3</b>			
Program # 1 : EMERG TELECOMM TRAINING	Commodities increase		
		Commodities	5,482
		<b>Total</b>	<b>5,482</b>
		Other Special Funds	5,482
<hr/>			
<b>Priority # 4</b>			
Program # 1 : EMERG TELECOMM TRAINING	Travel increase		
		Travel	6,059
		<b>Total</b>	<b>6,059</b>
		Other Special Funds	6,059
<hr/>			
<b>Priority # 5</b>			
Program # 1 : EMERG TELECOMM TRAINING	Capital Equipment		
		Equipment	1,000
		<b>Total</b>	<b>1,000</b>
		Other Special Funds	1,000
<hr/>			

### CAPITAL LEASES

Board of Emergency Telecommunications Standards & Training  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Board of Emergency Telecommunications Standards & \_\_\_\_\_

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					